

Master Plan for Education Technology

1998/2000 Update

Budget

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|---|--------------------------------------|--------------------------------|--------------------------------------|-------------------|------------------------|
| 1998/2000 Update Master Plan for Education Technology Budget | Current Cost per Unit | Unmet Need Goal | Current Number Needed | Total Cost | Fund Source |
| Student Expenditures | | | | | |
| Hardware | | | | | |
| <i>New Student Workstations</i> | \$1,350 | 100,000 | 47,359 | \$63,934,650 | S/L |
| <i>Student Workstation Enet/TR Network Interface Cards</i> | \$63 | 100,000 | 50,307 | \$3,169,341 | S/L |

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|---|-------|---------|---------|---------------------|-----|
| Assistive and Adaptive Technology | \$500 | 3,822 | 3,822 | \$1,911,000 | S/L |
| Total Student Hardware | | | | \$69,014,991 | |
| Software | | | | | |
| <i>Instructional Software & updates</i> | \$100 | 100,000 | 100,000 | \$10,000,000 | S/L |
| Total Student Software | | | | \$10,000,000 | |
| Maintenance | | | | | |
| Student Hardware | \$153 | | 14,208 | \$2,180,398 | L |
| Total Student Maintenance | | | | \$2,180,398 | |
| Total Student | | | | \$81,195,389 | |

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|---|-----------------------------|-----------------------|-----------------------------|------------|----------------|
| 1998/2000 Update Master Plan for Education Technology Budget | Current Cost per Unit | Unmet Need Goal | Current Number Needed | Total Cost | Fund Source |
| School Expenditures | | | | | |
| Professional Development for Teacher | | | | | |

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|---|----------|---------|----------------|---------------------|-----|
| <i>Proficiency Training</i> | \$100 | 40,680 | 40,680 | \$8,136,000 | S/L |
| Total Professional Development for Teacher | | | | \$8,136,000 | |
| Hardware | | | | | |
| Classroom | | | | | |
| <i>New Classroom Teacher Workstations</i> | \$1,450 | 40,680 | 25,189 | \$36,524,050 | S/L |
| <i>Classroom Teacher Workstation Enet/TR Netwrk Interface Cards</i> | \$63 | 40,680 | 27,126 | \$1,708,938 | S/L |
| Classroom Dot Matrix/Inkjet Printers | \$296 | 37,734 | 14,652 | \$4,330,417 | S/L |
| Instructional Laser Printers | \$1,518 | 1,767 | 251 | \$381,357 | S/L |
| <i>Instructional CDROM</i> | \$2,500 | 1,392 | 994 | \$2,485,000 | S/L |
| <i>Instructional File Servers</i> | \$7,000 | 1,698 | 1,480 | \$10,361,680 | S/L |
| Total Classroom Hardware | | | | \$55,791,442 | |
| Staff | | | | | |
| Hardware | | | | | |
| <i>New School Staff Workstations</i> | \$1,450 | 7,098 | 5,653 | \$8,196,850 | S/L |
| <i>School Staff Workstation Enet/TR Network Interface Cards</i> | \$63 | 7,098 | 3,978 | \$250,614 | S/L |
| School Staff Dot Matrix/Inkjet Printers | \$296 | 1,392 | 0 | \$0 | S/L |
| School Staff Laser Printers | \$1,518 | 1,392 | 559 | \$848,505 | S/L |
| <i>School Administrative Servers</i> | \$7,957 | 1,392 | 1,229 | \$9,778,600 | S/L |
| Total Staff Hardware | | | | \$19,074,569 | |
| Total School Hardware | | | | \$74,866,011 | |
| Software | | | | | |
| <i>Network Operating System Purchase/Install</i> | \$35 | 195,556 | 195,556 | \$6,844,460 | S/L |
| <i>Student/School Management Software</i> | \$12,500 | 1,392 | 461 | \$5,762,500 | S/L |

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|--|---------|---------|----------------|---------------------|-----|
| <i>Classroom Instructional & updates</i> | \$400 | 37,734 | 37,734 | \$15,093,600 | S/L |
| <i>Network Management SW</i> | \$2,500 | 1,461 | 1,461 | \$3,652,500 | S/L |
| Total School Software | | | | \$31,353,060 | |
| Network | | | | | |
| <i>Classroom Network for Teacher Data Wiring Runs</i> | \$60.00 | 62,850 | 37,924 | \$2,092,817 | S/L |
| <i>Classroom Network Teacher Voice Wiring Runs</i> | \$60.00 | 37,734 | 20,036 | \$661,520 | S/L |
| <i>Classroom Network Teacher Video Wiring Runs</i> | \$49.50 | 37,734 | 1,887 | \$92,406 | S/L |
| Classroom Network Student Data Wiring Runs | \$60 | 150,000 | 52,485 | \$3,149,100 | S/L |
| School Staff Network Data Wiring Runs | \$60 | 13,569 | 12,294 | \$737,640 | S/L |
| <i>School Staff Network Voice Wiring Runs</i> | \$60.00 | 2,784 | 28 | \$1,670 | L |
| School Network Wiring Closet | \$1,943 | 2,157 | 713 | \$1,385,359 | S/L |
| School Network Hub Chassis and Mgt Module | \$3,500 | 974 | 412 | \$1,443,400 | S/L |
| <i>School Network Managable Enet/TR Concentrator ports</i> | \$40 | 144,294 | 32,817 | \$1,312,686 | S/L |
| School Network Bridges | \$400 | 340 | 317 | \$126,800 | S/L |
| School to District Network End Routers | \$2,300 | 1,461 | 818 | \$1,881,400 | S/L |
| School to District Network DSU/CSUs | \$1,100 | 1,461 | 833 | \$916,300 | S/L |
| School Telecommuting Dial-In Router Modems | \$205 | 2,784 | 2,224 | \$455,920 | S/L |
| School to District Network Phone Line/Fiber Installation | \$700 | 1,461 | 835 | \$584,500 | S/L |
| School Telecommuting Dial-In Router | \$2,500 | 1,461 | 1,401 | \$3,502,500 | S/L |
| School Network Stackable Master SNMP Mgt Module and ports | \$55 | 17,818 | 13,594 | \$747,648 | S/L |
| School Data/Voice/Video Wiring Design | \$31 | 304,695 | 150,644 | \$4,669,979 | S/L |
| School Data/Voice/Video Wiring Install | \$63 | 304,695 | 153,548 | \$9,673,554 | S/L |
| Fiber Backbone | \$525 | 1,461 | 990 | \$519,750 | S/L |

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|-----------------------------------|----------|--------|---------------|----------------------|-----|
| Total School Network | | | | \$33,954,950 | |
| Voice/Video Hardware | | | | | |
| Classroom Television Monitors | \$516 | 37,734 | 8,045 | \$4,151,220 | S/L |
| School Phone System - PBX | \$15,000 | 1,114 | 682 | \$10,224,000 | S/L |
| Classroom Phone Handsets | \$100 | 37,734 | 22,419 | \$2,241,900 | S/L |
| Total Voice/Video Hardware | | | | \$16,617,120 | |
| Maintenance | | | | | |
| School Hardware | | | | \$4,045,143 | L |
| School Network Hardware | | | | \$3,731,576 | L |
| School Phone System - Centrex | \$7,500 | 278 | 278 | \$4,176,000 | S/L |
| Total School Maintenance | | | | \$11,952,719 | |
| Total School | | | | \$176,879,859 | |

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|---|--------------------------------------|--------------------------------|--------------------------------------|-------------------|------------------------|
| 1998/2000 Update Master Plan for Education Technology Budget | Current Cost per Unit | Unmet Need Goal | Current Number Needed | Total Cost | Fund Source |
|---|--------------------------------------|--------------------------------|--------------------------------------|-------------------|------------------------|

| | | | | | |
|---|----------|-------|-------|--------------------|-----|
| District Expenditures | | | | | |
| Hardware | | | | | |
| New District Staff Workstations | \$1,675 | 1,760 | 0 | \$0 | S/L |
| District Staff Workstation Enet/TR Network Interface Cards | \$63 | 1,760 | 0 | \$0 | S |
| District Staff Dot Matrix/Inkjet Printers | \$296 | 176 | 0 | \$0 | S/L |
| District Staff Laser Printers | \$3,904 | 176 | 0 | \$0 | S/L |
| High Speed Dot Matrix/Line Printer | \$2,500 | 176 | 0 | \$0 | S |
| District Office Administrative File Servers | \$10,000 | 176 | 1 | \$10,000 | S |
| District Office Communication and Application File Servers | \$10,000 | 176 | 35 | \$350,000 | S |
| Total District Hardware | | | | \$360,000 | |
| Software | | | | | |
| <i>Network Operating System</i> | \$110 | 1,760 | 1,760 | \$193,600 | S |
| <i>District Administration Software</i> | \$9,545 | 176 | 176 | \$1,679,920 | S |
| <i>Office Services Software</i> | \$500 | 176 | 176 | \$88,000 | S |
| Supplemental Systems Software | \$5,100 | 176 | 176 | \$897,600 | S/L |
| Total District Software | | | | \$2,859,120 | |
| Network | | | | | |
| District Staff Network Data Wiring Runs | \$60 | 1,760 | 0 | \$0 | S/L |
| District Office Network Wiring Closet | \$1,943 | 176 | 0 | \$0 | S/L |
| District Network Enet/TR Concentrators | \$40 | 1,760 | 0 | \$0 | S/L |
| State to District to School End/Intermediate Routers | \$2,300 | 1,637 | 1,205 | \$2,771,500 | S/L |
| District to School Network DSU/CSUs | \$1,000 | 1,637 | 1,116 | \$1,116,000 | S/L |
| District to State Network DSU/CSUs | \$1,000 | 176 | 0 | \$0 | S |

| | | | | | |
|--|---------|-------|----|--------------------|------------|
| District to State Phone Line Install | \$400 | 176 | 0 | \$0 | S |
| Modems | \$205 | 352 | 53 | \$10,865 | S/L |
| District Office Network Dial-In Router | \$2,500 | 176 | 96 | \$240,000 | S/L |
| District Data/Voice/Video Wiring Design | \$29 | 1,760 | 0 | \$0 | S/L |
| District Data/Voice/Video Wiring Install | \$59 | 1,760 | 0 | \$0 | S/L |
| Total District Network | | | | \$4,138,365 | |
| Maintenance | | | | | |
| District Hardware | | | 0 | \$1,162,853 | L |
| District Network | | | 0 | \$354,625 | L |
| Total District Maintenance | | | | \$1,517,479 | |
| Education Cooperatives | | | | \$68,800 | S/L |
| Total District | | | | \$8,943,764 | |

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|---|-----------------------------|-----------------------|-----------------------------|------------|----------------|
| 1998/2000 Update Master Plan for Education Technology Budget | Current Cost per Unit | Unmet Need Goal | Current Number Needed | Total Cost | Fund Source |
|---|-----------------------------|-----------------------|-----------------------------|------------|----------------|

| | | | | | |
|---|-----------|--|-----|------------------|---|
| State Expenditures | | | | | |
| Hardware | | | | | |
| New ETAC Workstations | \$1,675 | | 20 | \$33,504 | S |
| ETAC Dot Matrix/Inkjet Printers | \$296 | | 0 | \$0 | S |
| ETAC Staff Laser Printers | \$1,518 | | 0 | \$0 | S |
| ETAC Network Mgt File Servers | \$20,000 | | 5 | \$100,000 | S |
| ETAC Application/Comms Server for School Services | \$7,957 | | 9 | \$71,609 | S |
| RSC Fileserver | \$7,000 | | 8 | \$56,000 | S |
| RSC Workstations | \$1,675 | | 60 | \$100,500 | S |
| RSC Laser Printers | \$1,608 | | 8 | \$12,864 | S |
| Total State Hardware | | | | \$374,477 | |
| Software | | | | | |
| Instructional Software | \$200 | | 100 | \$20,000 | S |
| District Administration Software | \$40,000 | | 0 | \$0 | S |
| ETAC Network Mgt and Support SW | \$35,000 | | 4 | \$140,000 | S |
| KETS RDBMS | \$100,000 | | 1 | \$100,000 | S |
| KETS Information Repository | \$100,000 | | 1 | \$100,000 | S |
| Office Services Software | \$2,000 | | 100 | \$200,000 | S |
| KETS Development Software | \$100,000 | | 1 | \$100,000 | S |

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|--|-----------|--|-----|------------------|---|
| Total State Software | | | | \$660,000 | |
| Network | | | | | |
| ETAC Workstation Network Enet Interface Cards | \$63 | | 0 | \$0 | S |
| ETAC Site Network Data Wiring Runs | \$60 | | 150 | \$9,000 | S |
| ETAC Site Network Voice Wiring Runs | \$60 | | 10 | \$600 | S |
| ETAC Site Network Wiring Closet | \$1,943 | | 1 | \$1,943 | S |
| State to ETAC Network End Routers | \$2,300 | | 2 | \$4,600 | S |
| State to ETAC Network DSU/CSUs | \$1,000 | | 2 | \$2,000 | S |
| ETAC Site Network Telecommuting Dial-up Router Servers | \$2,500 | | 2 | \$5,000 | S |
| ETAC Support Technology | \$33,445 | | 1 | \$33,445 | S |
| ETAC Network Capable Work Pods | \$2,000 | | 10 | \$20,000 | S |
| Fiber Backbone | \$525 | | 1 | \$525 | S |
| RSC Modem | \$205 | | 16 | \$3,280 | S |
| RSC Telecommunications Dial-up Router | \$3,000 | | 8 | \$24,000 | S |
| RSC Network Data Runs | \$60 | | 8 | \$480 | S |
| State Network Communications Hardware/Software | \$200,000 | | 1 | \$200,000 | S |
| Total State Network | | | | \$304,873 | |
| Voice/Video Hardware | | | | | |
| ETAC ACD Call Directing System | \$50,000 | | 1 | \$50,000 | S |

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|---|-------------|---|-----|---------------------|---|
| ETAC Phone System - PBX | \$15,000 | | 1 | \$15,000 | S |
| ETAC Phone Handsets | \$32 | | 10 | \$320 | S |
| Total Voice/Video Hardware | | | | \$65,320 | |
| Maintenance | | | | | |
| ETAC Hardware | \$100,000 | | 2 | \$200,000 | S |
| ETAC Software | \$100,000 | | 2 | \$200,000 | S |
| ETAC Facility & Network Hardware | \$300,000 | | 2 | \$600,000 | S |
| DAS Facility & Network Hardware | \$100,000 | | 2 | \$200,000 | S |
| Total State Level Maintenance | | | | \$1,200,000 | |
| Personnel Support for Schools and District Offices | | | | | |
| School & District Office KETS Help Desk | 1,000,000 | 2 | 2 | \$2,000,000 | S |
| District Administrative System Support for Schools & District Offices | 1,500,000 | 2 | 2 | \$3,000,000 | S |
| Education Technology Instructional Leaders & Professional Development | \$808,000 | 2 | 2 | \$1,616,000 | S |
| Network Project & Implementation Engineers for Schools & District Offices | \$1,600,000 | 2 | 2 | \$3,200,000 | S |
| Total Personnel Support for Schools and District Offices | | | | \$9,816,000 | |
| Total State | | | | \$12,420,670 | |
| Operations | | | | | |
| Telecommunications | | | | | |
| State to Regional Hubs to 176 Districts and RSCs | \$1,002 | | 184 | \$4,424,832 | S |
| State to ETAC/KDE Network Phone Lines | \$992 | | 2 | \$47,616 | S |

| | | | | | |
|--|-------|--|-------|----------------------|----------|
| School to District Network Phone Lines | \$390 | | 1,461 | \$13,674,960 | L |
| Education Cooperative to Regional Hub | \$368 | | 8 | \$70,656 | S |
| Total Telecommunications | | | | \$18,218,064 | |
| Supplies | | | | | |
| Total Supplies | | | | \$0 | L |
| Total Operations | | | | \$18,218,064 | L |
| Contingency | | | | | |
| | | | | \$0 | S |
| GRAND TOTAL | | | | \$297,657,745 | |

For more information regarding the Master Plan Update of the Master Plan Budget, contact [Mike Leadingham](#).

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